

2005-07 Omnibus Operating Budget
Conference Proposal Comp Not Spread
(Dollars in Thousands)

April 23, 2005
12:39 pm

	NGFS	Total
Legislative	135,709	142,683
Judicial	162,004	187,203
Governmental Operations	462,078	3,146,441
Other Human Services	2,086,089	4,063,358
DSHS	8,571,455	17,125,829
Natural Resources	351,648	1,260,354
Transportation	73,153	141,847
Public Schools	11,568,408	13,146,281
Higher Education	3,060,363	8,115,079
Other Education	42,738	104,547
Special Appropriations	1,703,106	2,012,684
Total Budget Bill	28,216,751	49,446,306
Appropriations in Other Legislation	4,246	17,136
Statewide Total	28,220,997	49,463,442

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Legislative		
House of Representatives	58,697	58,697
Senate	46,799	46,799
Jt Leg Audit & Review Committee	4,343	4,343
LEAP Committee	3,506	3,506
Office of the State Actuary	0	2,902
Joint Legislative Systems Comm	14,180	15,976
Statute Law Committee	8,184	10,460
Total Legislative	135,709	142,683
Judicial		
Supreme Court	11,827	11,827
State Law Library	3,943	3,943
Court of Appeals	26,922	26,922
Commission on Judicial Conduct	2,088	2,088
Office of Administrator for Courts	87,125	112,324
Office of Public Defense	16,692	16,692
Office of Civil Legal Aid	13,407	13,407
Total Judicial	162,004	187,203
Total Legislative/Judicial	297,713	329,886

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Governmental Operations		
Office of the Governor	10,722	16,692
Office of the Lieutenant Governor	1,496	1,496
Public Disclosure Commission	3,889	3,889
Office of the Secretary of State	35,556	115,736
Governor's Office of Indian Affairs	557	557
Asian-Pacific-American Affrs	467	467
Office of the State Treasurer	0	13,666
Office of the State Auditor	4,299	49,427
Comm Salaries for Elected Officials	335	335
Office of the Attorney General	12,463	201,666
Caseload Forecast Council	1,407	1,407
Dept of Financial Institutions	0	36,650
Dept Community, Trade, Econ Dev	145,052	454,251
Economic & Revenue Forecast Council	1,071	1,071
Office of Financial Management	32,360	103,716
Office of Administrative Hearings	0	28,920
Department of Personnel	0	53,103
State Lottery Commission	0	734,500
Washington State Gambling Comm	0	29,313
WA State Comm on Hispanic Affairs	479	479
African-American Affairs Comm	471	471
Personnel Appeals Board	0	1,006
Department of Retirement Systems	0	47,969
State Investment Board	0	15,725
Public Printer	0	65,385
Department of Revenue	176,127	187,816
Board of Tax Appeals	2,532	2,532
Municipal Research Council	0	4,921
Minority & Women's Business Enterp	0	3,094
Dept of General Administration	546	129,378
Department of Information Services	684	207,751
Office of Insurance Commissioner	0	39,959
State Board of Accountancy	0	1,931
Forensic Investigations Council	0	282
Washington Horse Racing Commission	0	8,478
WA State Liquor Control Board	3,358	189,191
Utilities and Transportation Comm	0	32,090
Board for Volunteer Firefighters	0	825
Military Department	18,854	268,400

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Public Employment Relations Comm	5,146	7,850
LEOFF 2 Retirement Board	0	1,884
Growth Management Hearings Board	3,108	3,108
State Convention and Trade Center	0	76,495
Archaeology & Historic Preservation	1,099	2,559
Total Governmental Operations	462,078	3,146,441

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Other Human Services		
WA State Health Care Authority	455,371	621,037
Human Rights Commission	5,118	6,790
Bd of Industrial Insurance Appeals	0	31,809
Criminal Justice Training Comm	18,826	19,434
Department of Labor and Industries	41,056	504,609
Indeterminate Sentence Review Board	2,115	2,115
Home Care Quality Authority	1,998	3,032
Department of Health	164,664	869,812
Department of Veterans' Affairs	22,463	82,987
Department of Corrections	1,368,907	1,378,756
Dept of Services for the Blind	3,770	20,706
Sentencing Guidelines Commission	1,681	1,681
Department of Employment Security	120	520,590
Total Other Human Services	2,086,089	4,063,358

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DSHS		
Children and Family Services	521,397	939,514
Juvenile Rehabilitation	192,863	205,368
Mental Health	828,761	1,355,110
Developmental Disabilities	761,993	1,443,657
Long-Term Care	1,229,647	2,510,598
Economic Services Administration	970,267	2,240,093
Alcohol & Substance Abuse	174,767	303,482
Medical Assistance Payments	3,712,810	7,763,132
Vocational Rehabilitation	22,171	110,059
Administration/Support Svcs	64,018	116,952
Payments to Other Agencies	92,761	137,864
Total DSHS	8,571,455	17,125,829
Total Human Services	10,657,544	21,189,187

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Natural Resources		
Columbia River Gorge Commission	935	1,780
Department of Ecology	78,315	379,098
WA Pollution Liab Insurance Program	0	1,978
State Parks and Recreation Comm	63,601	111,156
Interagency Comm for Outdoor Rec	2,810	25,694
Environmental Hearings Office	2,093	2,093
State Conservation Commission	4,466	8,615
Dept of Fish and Wildlife	87,045	294,915
Department of Natural Resources	91,413	334,197
Department of Agriculture	20,970	100,828
Total Natural Resources	351,648	1,260,354

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Transportation		
Washington State Patrol	69,837	102,168
Department of Licensing	3,316	39,679
Total Transportation	73,153	141,847

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Public Schools		
OSPI & Statewide Programs	45,553	125,005
General Apportionment	8,423,967	8,423,967
Pupil Transportation	490,745	490,745
School Food Services	6,306	403,566
Special Education	931,993	1,367,457
Educational Service Districts	7,418	7,418
Levy Equalization	357,167	357,167
Elementary/Secondary School Improv	0	22,084
Institutional Education	38,757	38,757
Ed of Highly Capable Students	13,786	13,786
Student Achievement Program	629,356	629,356
Education Reform	83,327	207,551
Transitional Bilingual Instruction	123,208	168,769
Learning Assistance Program (LAP)	155,406	498,633
Compensation Adjustments	261,419	262,283
Common School Construction	0	129,737
Total Public Schools	11,568,408	13,146,281

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Higher Education		
Higher Education Coordinating Board	392,055	421,974
University of Washington	691,510	3,774,690
Washington State University	429,526	993,508
Eastern Washington University	99,667	181,700
Central Washington University	98,579	214,410
The Evergreen State College	53,876	102,083
Spokane Intercoll Rsch & Tech Inst	2,877	4,272
Western Washington University	122,885	292,378
Community/Technical College System	1,169,388	2,130,064
Total Higher Education	3,060,363	8,115,079
Other Education		
State School for the Blind	10,054	11,389
State School for the Deaf	16,535	16,767
Work Force Trng & Educ Coord Board	2,398	56,743
Washington State Arts Commission	4,615	5,915
Washington State Historical Society	5,985	7,828
East Wash State Historical Society	3,151	5,905
Total Other Education	42,738	104,547
Total Education	14,671,509	21,365,907

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Special Appropriations		
Bond Retirement and Interest	1,416,608	1,601,604
Special Approps to the Governor	43,483	50,483
State Employee Compensation Adjust	159,415	276,997
Contributions to Retirement Systems	83,600	83,600
Total Special Appropriations	1,703,106	2,012,684